

Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Family & Community Services	155,498,400	144,490,100	148,607,900	154,666,800	148,258,700	146,893,400
Commissions & Councils	3,834,800	3,666,600	4,036,300	4,132,300	3,962,000	3,960,100
Indirect Support Services	33,670,900	35,835,800	31,784,200	43,551,400	41,329,000	40,217,700
Medical Assistance	810,039,500	805,060,200	858,437,900	929,144,700	919,570,000	920,396,400
Public Health Services	53,887,300	53,606,300	53,031,000	65,716,700	64,137,400	63,812,700
Welfare, Division of	123,367,600	117,522,100	119,892,000	123,160,800	117,738,800	117,009,300
Total:	1,180,298,500	1,160,181,100	1,215,789,300	1,320,372,700	1,294,995,900	1,292,289,600
BY FUND SOURCE						
General	347,886,800	344,886,800	353,208,200	392,017,800	378,195,600	375,810,800
Dedicated	64,374,900	83,083,800	76,255,000	78,671,700	78,531,400	78,897,100
Federal	768,036,800	732,210,500	786,326,100	849,683,200	838,268,900	837,581,700
Total:	1,180,298,500	1,160,181,100	1,215,789,300	1,320,372,700	1,294,995,900	1,292,289,600
Percent Change:		(1.7%)	4.8%	8.6%	6.5%	6.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	153,551,200	145,321,500	145,043,900	152,840,800	148,663,500	147,722,300
Operating Expenditures	105,910,900	95,390,300	105,796,300	113,546,500	108,905,600	107,390,500
Capital Outlay	2,211,700	3,110,900	634,600	3,018,200	2,280,000	0
Trustee/Benefit	917,524,700	916,358,400	963,614,500	1,050,967,200	1,035,146,800	1,036,676,800
Lump Sum	1,100,000	0	700,000	0	0	500,000
Total:	1,180,298,500	1,160,181,100	1,215,789,300	1,320,372,700	1,294,995,900	1,292,289,600
Full-Time Positions (FTP)	3,092.01	2,982.31	2,921.91	2,999.01	2,921.91	2,805.41

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 2,805.41 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004.